

|  | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum           | Total<br>Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|--------------------|------------------|
| <b>Description:</b> Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice. |              |                    |                           |                   |                          |                    |                  |
| <b>FY 2001 Original Appropriation</b>  |              |                    |                           |                   |                          |                    |                  |
| 3.00 FY 2001 Original Appropriation: HB 778, HB 789 and HB 807   |              |                    |                           |                   |                          |                    |                  |
| General  | 43.00        | 0                  | 0                         | 0                 | 0                        | 3,464,000          | 3,464,000        |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 170,000            | 170,000          |
| Federal  | 0.00         | 0                  | 0                         | 0                 | 0                        | 412,700            | 412,700          |
| Other  | 0.00         | 0                  | 0                         | 0                 | 0                        | 281,400            | 281,400          |
| <b>Total</b>   | <b>43.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>4,328,100</b>   | <b>4,328,100</b> |
| <b>FY 2001 Total Appropriation</b>   |              |                    |                           |                   |                          |                    |                  |
| General  | 43.00        | 0                  | 0                         | 0                 | 0                        | 3,464,000          | 3,464,000        |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 170,000            | 170,000          |
| Federal  | 0.00         | 0                  | 0                         | 0                 | 0                        | 412,700            | 412,700          |
| Other  | 0.00         | 0                  | 0                         | 0                 | 0                        | 281,400            | 281,400          |
| <b>Total</b>   | <b>43.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>4,328,100</b>   | <b>4,328,100</b> |
| <b>Expenditure Adjustments</b>   |              |                    |                           |                   |                          |                    |                  |
| 6.11 Lump Sum Allocation   |              |                    |                           |                   |                          |                    |                  |
| General  | 0.00         | 2,939,900          | 387,000                   | 51,100            | 86,000                   | (3,464,000)        | 0                |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 170,000                  | (170,000)          | 0                |
| Federal  | 0.00         | 0                  | 412,700                   | 0                 | 0                        | (412,700)          | 0                |
| Other  | 0.00         | 0                  | 281,400                   | 0                 | 0                        | (281,400)          | 0                |
| <b>Total</b>   | <b>0.00</b>  | <b>2,939,900</b>   | <b>1,081,100</b>          | <b>51,100</b>     | <b>256,000</b>           | <b>(4,328,100)</b> | <b>0</b>         |
| 6.41 Object Transfers  |              |                    |                           |                   |                          |                    |                  |
| General  | 0.00         | 89,000             | (150,000)                 | 47,000            | 14,000                   | 0                  | 0                |
| Federal  | 0.00         | 20,000             | (20,000)                  | 0                 | 0                        | 0                  | 0                |
| <b>Total</b>   | <b>0.00</b>  | <b>109,000</b>     | <b>(170,000)</b>          | <b>47,000</b>     | <b>14,000</b>            | <b>0</b>           | <b>0</b>         |
| 6.51 Transfer Between Programs   |              |                    |                           |                   |                          |                    |                  |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | (170,000)                | 0                  | (170,000)        |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>(170,000)</b>         | <b>0</b>           | <b>(170,000)</b> |
| <b>FY 2001 Estimated Expenditures</b>  |              |                    |                           |                   |                          |                    |                  |
| General  | 43.00        | 3,028,900          | 237,000                   | 98,100            | 100,000                  | 0                  | 3,464,000        |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0                  | 0                |
| Federal  | 0.00         | 20,000             | 392,700                   | 0                 | 0                        | 0                  | 412,700          |
| Other  | 0.00         | 0                  | 281,400                   | 0                 | 0                        | 0                  | 281,400          |
| <b>Total</b>   | <b>43.00</b> | <b>3,048,900</b>   | <b>911,100</b>            | <b>98,100</b>     | <b>100,000</b>           | <b>0</b>           | <b>4,158,100</b> |

Judicial Branch  
Supreme Court Operations

|  | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Base Adjustments</b>  |              |                    |                           |                   |                          |          |                  |
| 8.21 Object Transfers  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | (89,000)           | 150,000                   | (47,000)          | (14,000)                 | 0        | 0                |
| Federal  | 0.00         | (20,000)           | 20,000                    | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>0.00</b>  | <b>(109,000)</b>   | <b>170,000</b>            | <b>(47,000)</b>   | <b>(14,000)</b>          | <b>0</b> | <b>0</b>         |
| 8.41 Removal of One-Time Expenditures  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | (47,000)                  | (51,100)          | 0                        | 0        | (98,100)         |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>(47,000)</b>           | <b>(51,100)</b>   | <b>0</b>                 | <b>0</b> | <b>(98,100)</b>  |
| <b>FY 2002 Base</b>  |              |                    |                           |                   |                          |          |                  |
| General  | 43.00        | 2,939,900          | 340,000                   | 0                 | 86,000                   | 0        | 3,365,900        |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| Federal  | 0.00         | 0                  | 412,700                   | 0                 | 0                        | 0        | 412,700          |
| Other  | 0.00         | 0                  | 281,400                   | 0                 | 0                        | 0        | 281,400          |
| <b>Total</b>   | <b>43.00</b> | <b>2,939,900</b>   | <b>1,034,100</b>          | <b>0</b>          | <b>86,000</b>            | <b>0</b> | <b>4,060,000</b> |
| <b>Program Maintenance</b>   |              |                    |                           |                   |                          |          |                  |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.                       |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 32,100             | 0                         | 0                 | 0                        | 0        | 32,100           |
| <b>Total</b>   | <b>0.00</b>  | <b>32,100</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>32,100</b>    |
| 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 5,000                     | 0                 | 2,000                    | 0        | 7,000            |
| Federal  | 0.00         | 0                  | 6,100                     | 0                 | 0                        | 0        | 6,100            |
| Other  | 0.00         | 0                  | 6,900                     | 0                 | 0                        | 0        | 6,900            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>18,000</b>             | <b>0</b>          | <b>2,000</b>             | <b>0</b> | <b>20,000</b>    |
| 10.31 Replacement Items: Replace twelve computers (\$18,000), twelve printers (\$9,600), two TV/VCR combinations (\$2,000), and refinish furniture (\$5,000).  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 5,000                     | 29,600            | 0                        | 0        | 34,600           |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>5,000</b>              | <b>29,600</b>     | <b>0</b>                 | <b>0</b> | <b>34,600</b>    |
| 10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 4,300                     | 0                 | 0                        | 0        | 4,300            |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>4,300</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>4,300</b>     |
| 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.                        |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 44,300                    | 0                 | 0                        | 0        | 44,300           |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>44,300</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>44,300</b>    |
| 10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  |              |                    |                           |                   |                          |          |                  |
| General  | 0.00         | 0                  | 600                       | 0                 | 0                        | 0        | 600              |
| <b>Total</b>   | <b>0.00</b>  | <b>0</b>           | <b>600</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>600</b>       |

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|--|--------------|--------------------|---------------------------|-------------------|--------------------------|------------------|------------------|
| 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.   |              |                    |                           |                   |                          |                  |                  |
| General  | 0.00         | 112,500            | 0                         | 0                 | 0                        | 0                | 112,500          |
| <b>Total</b>   | <b>0.00</b>  | <b>112,500</b>     | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b>         | <b>112,500</b>   |
| <b>FY 2002 Total Maintenance</b>   |              |                    |                           |                   |                          |                  |                  |
| General  | 43.00        | 3,084,500          | 399,200                   | 29,600            | 88,000                   | 0                | 3,601,300        |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0                | 0                |
| Federal  | 0.00         | 0                  | 418,800                   | 0                 | 0                        | 0                | 418,800          |
| Other  | 0.00         | 0                  | 288,300                   | 0                 | 0                        | 0                | 288,300          |
| <b>Total</b>   | <b>43.00</b> | <b>3,084,500</b>   | <b>1,106,300</b>          | <b>29,600</b>     | <b>88,000</b>            | <b>0</b>         | <b>4,308,400</b> |
| <b>Program Enhancements</b>  |              |                    |                           |                   |                          |                  |                  |
| 12.01 Judicial Salary Increase: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide for a 1% increase in judicial salaries. |              |                    |                           |                   |                          |                  |                  |
| General  | 0.00         | 5,400              | 0                         | 0                 | 0                        | 0                | 5,400            |
| <b>Total</b>   | <b>0.00</b>  | <b>5,400</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b>         | <b>5,400</b>     |
| 12.91 Lump Sum Adjustment: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level.  |              |                    |                           |                   |                          |                  |                  |
| General  | 0.00         | (3,089,900)        | (399,200)                 | (29,600)          | (88,000)                 | 3,606,700        | 0                |
| Federal  | 0.00         | 0                  | (418,800)                 | 0                 | 0                        | 418,800          | 0                |
| Other  | 0.00         | 0                  | (288,300)                 | 0                 | 0                        | 288,300          | 0                |
| <b>Total</b>   | <b>0.00</b>  | <b>(3,089,900)</b> | <b>(1,106,300)</b>        | <b>(29,600)</b>   | <b>(88,000)</b>          | <b>4,313,800</b> | <b>0</b>         |
| <b>FY 2002 Total Governor's Rec.</b>   |              |                    |                           |                   |                          |                  |                  |
| General  | 43.00        | 0                  | 0                         | 0                 | 0                        | 3,606,700        | 3,606,700        |
| Dedicated  | 0.00         | 0                  | 0                         | 0                 | 0                        | 0                | 0                |
| Federal  | 0.00         | 0                  | 0                         | 0                 | 0                        | 418,800          | 418,800          |
| Other  | 0.00         | 0                  | 0                         | 0                 | 0                        | 288,300          | 288,300          |
| <b>Total</b>   | <b>43.00</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>4,313,800</b> | <b>4,313,800</b> |